

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,049,125	8,128,299	8,562,815	7,350,355
Travel	86,855	113,156	113,156	113,156
Contractual Services	13,792,321	17,301,307	17,430,462	17,301,307
Commodities	117,522	123,046	123,046	123,046
Capital Outlay - Equipment	55,569	177,500	47,500	47,500
Vehicles	46,200	0	0	0
Subsidies, Loans & Grants	1,639,371	7,809,606	1,591,606	1,591,606
Totals	23,786,963	33,652,914	27,868,585	26,526,970
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	61,066,486	64,423,340	65,145,048	65,145,048
State Appropriations	6,968,693	6,839,538	7,403,209	6,668,270
State Support Special Funds	402,396	6,620,396	402,396	402,396
Federal Funds	1,368,484	2,324,188	2,324,188	1,850,421
State & Private Grants	539,069	1,897,443	1,897,443	1,897,443
Tort/Unemployment/Workers' Comp	13,585,231	13,180,796	13,180,796	13,180,796
MARIS Self-Generated Funds	12,750	95,000	95,000	95,000
Other Funds	4,267,194	3,417,261	3,287,261	3,287,261
Less: Est Cash Available	-64,423,340	-65,145,048	-65,866,756	-65,999,665
Totals	23,786,963	33,652,914	27,868,585	26,526,970
<u>Summary Of Positions</u>				
Permanent Full-Time	67	61	61	61
Part-Time	3	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	70	64	64	64
<u>Summary Of Funding</u>				
General Funds	6,968,693	6,839,538	7,403,209	6,668,270
State Support Funds	402,396	6,620,396	402,396	402,396
Special Funds	16,415,874	20,192,980	20,062,980	19,456,304
Totals	23,786,963	33,652,914	27,868,585	26,526,970

Agency Description and Programs

1. Executive Office

This program provides supervision, management, and control of the eight public universities and related units that comprise the IHL system.

During the 2020 Regular Legislative Session, the IHL - Executive Office received CARES Act Funds as pass through funding to the Mississippi Development Authority totaling \$1,800,000 with \$900,000 to food pantries and \$900,000 to child care facilities for eligible COVID-19 related expenses and to the University of Mississippi Medical Center's Office of Physician Workforce totaling \$4,418,000 for five hospitals to start or expand their physician residency programs to address the dire shortage of physicians in the state to properly address patient needs and the disproportionate effects on the minority communities during the continuation of the current COVID-19 Pandemic.

2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

3. Planning and Research

This program develops a long-term economic development plan for Mississippi, conducts basic economic research, provides population projections, collects and maintains state economic and demographic data, provides state revenue forecasts, and maintains a state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair and renovation programs through the Real Estate & Facilities department (RE&F). The Department is also responsible for control and accountability of land and real property belonging to the institutions.

5. Academic Affairs

This program provides leadership to and coordination of the state's eight public universities on such matters as academic program initiation/approval, implementation and productivity review, admission standards, Teacher Education programs, student affairs, federal and state grants, and articulation agreements with K-12 schools and community colleges. The Office of Academic and Student Affairs (OASA) is responsible for administering accreditation programs in two areas: 1) serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and 2) coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports and issuing annual certificates of accreditation. Additionally, OASA coordinates the Mississippi Association of Colleges and Universities activities which include the Higher Education Achievement Day Working for Academic Excellence (HEADWAE) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

6. MARIS

This program facilitates the effective achievement of the state agencies responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	3,661,771	9,078,797	2,926,842	2,675,355
2. Finance & Administration				
Total Funds	12,228,721	14,640,819	14,723,377	14,542,809
3. Planning & Research				
Total Funds	1,389,467	1,172,989	1,246,857	1,144,755
4. Facilities				
Total Funds	1,809,520	3,048,634	3,199,002	3,025,144
5. Academic Affairs				
Total Funds	4,216,001	5,217,350	5,278,182	4,655,018
6. MARIS				
Total Funds	481,483	494,325	494,325	483,889